



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	HB0309	Title:	Create child abuse and neglect review commission
Primary Sponsor:	Kelker, Kathy	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
Federal Special Revenue	\$30,063	\$30,063	\$30,513	\$30,971
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Federal Special Revenue	\$30,063	\$30,063	\$30,513	\$30,971
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: HB 309 establishes a child abuse and neglect review commission. Use of existing non-competitive federal grant funds would be restructured to fund the formation of the commission.

FISCAL ANALYSIS

Assumptions:

Department of Public Health & Human Services (DPHHS)

- 1) To comply with this requirement, the Child & Family Services Division of DPHHS would restructure the use of existing federal grant funds received under the Child Abuse Prevention and Treatment Act (CAPTA) as follows:
 - a) Use 0.33 FTE to coordinate the work of the review commission, arrange and facilitate the annual meeting, and provide program support. It is estimated this 0.33 FTE would cost \$20,353 annually for salary and benefits. On-going annual costs for computer connectivity, telephone, and supplies allocated to this 0.33 FTE are estimated to be \$501. Duties would be assigned to an existing position; therefore, no costs are included for a new employee office package or new computer equipment.

- b) Cover the facility costs associated with convening the commission annually. This is estimated to cost approximately \$2,000 per year.
- c) Reimburse the 18 members of the commission for travel expenses (mileage, per-diem, and accommodations). This is estimated to cost \$7,209 per year.
- 2) It is assumed that annual costs will increase by 1.5% annually FY 2018 and FY 2019.

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.33	0.33	0.33	0.33
<u>Expenditures:</u>				
Personal Services	\$20,353	\$20,353	\$20,658	\$20,968
Operating Expenses	\$9,710	\$9,710	\$9,855	\$10,003
TOTAL Expenditures	\$30,063	\$30,063	\$30,513	\$30,971
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$30,063	\$30,063	\$30,513	\$30,971
TOTAL Funding of Exp.	\$30,063	\$30,063	\$30,513	\$30,971
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$30,063	\$30,063	\$30,513	\$30,971
TOTAL Revenues	\$30,063	\$30,063	\$30,513	\$30,971
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$0	\$0	\$0	\$0

Sponsor's Initials_____
Date_____
Budget Director's Initials_____
Date